ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL

ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL

Governmental Ethics and Election Practices - Commission on 0414

Governmental Ethics and Election Practices - Commission on 0414

Policy Committee: Vote: AFA Committee: Vote: Policy Committee: UNK Vote: AFA Committee: AMD Vote: 10-1

Vote:

Vote:

\$4,749,705

Initiative: Notwithstanding Title 21-A, §1124, §§B, in lieu of the \$2,000,000 transfer authorized on January 1, 2009, the State Controller shall transfer \$700,000 from the General Fund to the Maine Clean Election Fund on September 1, 2008 in order to ensure that adequate funds will be available to the Commission on Governmental

Ethics and Election Practices.

2008-09 GENERAL FUND 2006-07 2007-08 GENERAL FUND 2006-07 2007-08 2008-09 Revenue \$0 \$0 \$0 Revenue \$0 \$1,287,167

GENERAL FUND TOTAL

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Vote: unan

Initiative: BASELINE BUDGET

GENERAL FUND TOTAL

Lottery Operations 0023

Policy Committee: IN

STATE LOTTERY FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	27.000	27.000
Personal Services	\$0	\$1,777,592	\$1,817,566
All Other	\$0	\$2,932,139	\$2,932,139

AFA Committee: UNK

\$0

\$4,709,731

Lottery Operations 0023

STATE LOTTERY FUND TOTAL

Policy Committee: IN Vote: unan AFA Committee: UNK Initiative: Eliminates one vacant Inventory and Property Assistant position. The reduction in headcount will be

used to offset headcount requested in the Workers' Compensation Management Fund.

STATE LOTTERY FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(1.000)	(1.000)
Personal Services	\$0	(\$43,750)	(\$46,390)
STATE LOTTERY FUND TOTAL	\$0	(\$43,750)	(\$46,390)

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Lottery Operations 0023

Policy Committee: IN Vote: unan AFA Committee: IN Vote: 11-0

Initiative: BASELINE BUDGET

STATE LOTTERY FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	27.000	27.000
Personal Services	\$0	\$1,777,592	\$1,817,566
All Other	\$0	\$2,932,139	\$2,932,139
STATE LOTTERY FUND TOTAL	\$0	\$4,709,731	\$4,749,705

Lottery Operations 0023

Policy Committee: IN Vote: unan AFA Committee: IN Vote: 11-0

Initiative: Eliminates one vacant Inventory and Property Assistant position. The reduction in headcount will be used to offset headcount requested in the Workers' Compensation Management Fund.

STATE LOTTERY FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)	(1.000)
Personal Services	\$0	(\$43,750)	(\$46,390)
STATE LOTTERY FUND TOTAL	\$0	(\$43,750)	(\$46,390)

Lottery Operations PROGRAM SUMMARY

Lottery Operations PROGRAM SUMMARY

State Lottery Fund	2006-07	2007-08	2008-09	State Lottery Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	26.000	26.000	POSITIONS - LEGISLATIVE COUNT	0.000	26.000	26.000
Personal Services	\$0	\$1,733,842	\$1,771,176	Personal Services	\$0	\$1,733,842	\$1,771,176.000
All Other	\$0	\$2,932,139	\$2,932,139	All Other	\$0	\$2,932,139	\$2,932,139.000
State Lottery Fund	\$0	\$4,665,981	\$4,703,315	State Lottery Fund	\$0	\$4,665,981	\$4,703,315
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES DEPARTMENT TOTALS	S 2006-07	2007-08	2008-09	DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICE DEPARTMENT TOTALS	2006-07	2007-08	2008-09
State Lottery Fund	\$0	\$4,665,981	\$4,703,315	State Lottery Fund	\$0	\$4,665,981	\$4,703,315
DEPARTMENT TOTAL - ALL FUNDS	0.00	\$4,665,981	\$4,703,315	DEPARTMENT TOTAL - ALL FUNDS	\$0	\$4,665,981	\$4,703,315
DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPAI	RTMENT OF			DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPA	RTMENT OF		
Administration - Defense, Veterans and Emergency Management 0109				Administration - Defense, Veterans and Emergency Management 0109			
Policy Committee: IN Vote: unan AFA Com	mittee: IN	Vote	e: 12-0	Policy Committee: IN Vote: unan AFA Con	nmittee: IN	Vot	e: 12-0
Initiative: BASELINE BUDGET				Initiative: BASELINE BUDGET			
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	2.000	2.000	POSITIONS - LEGISLATIVE COUNT	0.000	2.000	2.000
Personal Services	\$0	\$182,805	\$183,997	Personal Services	\$0	\$182,805	\$183,997
All Other	\$0	\$32,826	\$32,826	All Other	\$0	\$32,826	\$32,826
GENERAL FUND TOTAL	\$0	\$215,631	\$216,823	GENERAL FUND TOTAL	\$0	\$215,631	\$216,823
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000	1.000	POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$58,386	\$61,451	Personal Services	\$0	\$58,386	\$61,451
All Other	\$0	\$100	\$100	All Other	\$0	\$100	\$100
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$58,486	\$61,551	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$58,486	\$61,551

Administration - Defense, Veterans and Emergency Management PROGRAM SUMMARY

Administration - Defense, Veterans and Emergency Management PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09	General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	2.000	2.000	POSITIONS - LEGISLATIVE COUNT	0.000	2.000	2.000
Personal Services	\$0	\$182,805	\$183,997	Personal Services	\$0	\$182,805	\$183,997.000
All Other	\$0	\$32,826	\$32,826	All Other	\$0	\$32,826	\$32,826.000
General Fund	\$0	\$215,631	\$216,823	General Fund	\$0	\$215,631	\$216,823
Federal Expenditures Fund	2006-07	2007-08	2008-09	Federal Expenditures Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	1.000	1.000	POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$58,386	\$61,451	Personal Services	\$0	\$58,386	\$61,451.000
All Other	\$0	\$100	\$100	All Other	\$0	\$100	\$100.000
Federal Expenditures Fund	\$0	\$58,486	\$61,551	Federal Expenditures Fund	\$0	\$58,486	\$61,551
Loring Rebuild Facility 0843				Loring Rebuild Facility 0843			
Policy Committee: IN Vote: unan	AFA Committee: IN	Vot	te: 12-0	Policy Committee: IN Vote: unan	AFA Committee: IN	Vot	e: 12-0
Initiative: BASELINE BUDGET				Initiative: BASELINE BUDGET			
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$0	\$49,586,066	\$49,586,066	All Other	\$0	\$49,586,066	\$49,586,066
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$49,586,066	\$49,586,066	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$49,586,066	\$49,586,066
Loring Rebuild Facility PROGRAM SUMMARY				Loring Rebuild Facility PROGRAM SUMMARY			
Federal Expenditures Fund	2006-07	2007-08	2008-09	Federal Expenditures Fund	2006-07	2007-08	2008-09
All Other	\$0	\$49,586,066	\$49,586,066	All Other	\$0	\$49,586,066	49,586,066.000
Federal Expenditures Fund	\$0	\$49,586,066	\$49,586,066	Federal Expenditures Fund	\$0	\$49,586,066	\$49,586,066
Military Educational Benefits 0922				Military Educational Benefits 0922			
Policy Committee: IN Vote: unan	AFA Committee: IN	Vot	te: 12-0	Policy Committee: IN Vote: unan	AFA Committee: IN	Vot	e: 12-0
Initiative: BASELINE BUDGET				Initiative: BASELINE BUDGET			

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$250,000	\$250,000	All Other	\$0	\$250,000	\$250,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$250,000	\$250,000	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$250,000	\$250,000
Military Educational Benefits PROGRAM SUMMARY				Military Educational Benefits PROGRAM SUMMARY			
Other Special Revenue Funds	2006-07	2007-08	2008-09	Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$250,000	\$250,000	All Other	\$0	\$250,000	\$250,000.000
Other Special Revenue Funds	\$0	\$250,000	\$250,000	Other Special Revenue Funds	\$0	\$250,000	\$250,000
Military Training and Operations 0108				Military Training and Operations 0108			
Policy Committee: IN Vote: unan Initiative: BASELINE BUDGET	AFA Committee: IN	Vot	te: 12-0	Policy Committee: IN Vote: unan Initiative: BASELINE BUDGET	AFA Committee: IN	Vo	te: 12-0
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	32.000	32.000	POSITIONS - LEGISLATIVE COUNT	0.000	32.000	32.000
Personal Services	\$0	\$1,823,786	\$1,873,179	Personal Services	\$0	\$1,823,786	\$1,873,179
All Other	\$0	\$955,180	\$955,180	All Other	\$0	\$955,180	\$955,180
GENERAL FUND TOTAL	\$0	\$2,778,966	\$2,828,359	GENERAL FUND TOTAL	\$0	\$2,778,966	\$2,828,359
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	86.000	86.000	POSITIONS - LEGISLATIVE COUNT	0.000	86.000	86.000
Personal Services	\$0	\$5,746,478	\$5,912,623	Personal Services	\$0	\$5,746,478	\$5,912,623
All Other	\$0	\$4,054,509	\$4,054,509	All Other	\$0	\$4,054,509	\$4,054,509
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$9,800,987	\$9,967,132	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$9,800,987	\$9,967,132
MAINE MILITARY AUTHORITY ENTERPRISE FUND	2006-07	2007-08	2008-09	MAINE MILITARY AUTHORITY ENTERPRISE FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$42,334,082	\$44,830,426	Personal Services	\$0	\$42,334,082	\$44,830,426
All Other	\$0	\$44,508,103	\$44,508,103	All Other	\$0	\$44,508,103	\$44,508,103
MAINE MILITARY AUTHORITY ENTERPRISE FUND TOTAL	\$0	\$86,842,185	\$89,338,529	MAINE MILITARY AUTHORITY ENTERPRISE FUND TOTAL	\$0	\$86,842,185	\$89,338,529

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FU	NDS		2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	2.000	2.000	POSITIONS - LEGISLATIVE	COUNT		0.000	2.000	2.000
Personal Services	\$0	\$113,995	\$120,244	Personal Services			\$0	\$113,995	\$120,244
All Other	\$0	\$356,485	\$356,485	All Other			\$0	\$356,485	\$356,485
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$470,480	\$476,729	OTHER SPECIAL REVENUE FUND	DS TOTAL		\$0	\$470,480	\$476,729
Military Training and Operations 0108				Military Training and Operations (0108				
Policy Committee: IN Vote: unan AFA Cor	nmittee: IN	Vote	: 12-0	Policy Committee: IN	Vote: unan	AFA Comn	nittee: IN	Vote:	12-0
Initiative: Provides funding for repairs and maintenance of state armories in a chapter 634.	accordance with Pu	ublic Law 2005,		Initiative: Provides funding for repair chapter 634.	rs and maintenance of sta	ate armories in acc	cordance with P	ublic Law 2005,	
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FU	NDS		2006-07	2007-08	2008-09
All Other	\$0	\$543,263	\$543,263	All Other			\$0	\$543,263	\$543,263
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$543,263	\$543,263	OTHER SPECIAL REVENUE FUN	DS TOTAL		\$0	\$543,263	\$543,263
Military Training and Operations 0108				Military Training and Operations (0108				
Policy Committee: IN Vote: unan AFA Cor	nmittee: IN	Vote	: 12-0	Policy Committee: IN	Vote: unan	AFA Comn	nittee: IN	Vote:	12-0
Initiative: Reallocates Personal Services for one Financial Analyst position fr Fund to 90% Federal Expenditures Fund and 10% General Fund; one Busine Federal Expenditures Fund to 86% Federal Expenditures Fund, 5% Other Sp General Fund; one Accounting Associate I position from 100% Federal Expe Expenditures Fund and 6% Other Special Revenue Funds; and one Accounta Expenditures Fund and 10% General Fund to 80% Federal Expenditures Fun Other Special Revenue Funds.	ss Manager II posi ecial Revenue Fun enditures Fund to 9 nt I position from	tion from 100% ds and 9% 4% Federal 90% Federal		Initiative: Reallocates Personal Servic Fund to 90% Federal Expenditures Fu Federal Expenditures Fund to 86% Fo General Fund; one Accounting Assoc Expenditures Fund and 6% Other Spe Expenditures Fund and 10% General Other Special Revenue Funds.	und and 10% General Fu ederal Expenditures Fun ciate I position from 100 ecial Revenue Funds; an	und; one Business d, 5% Other Spec % Federal Expend d one Accountant	Manager II pos ial Revenue Fur litures Fund to 9 I position from	ition from 100% ids and 9% 04% Federal 90% Federal	
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND			2006-07	2007-08	2008-09
Personal Services	\$0	\$14,007	\$14,806	Personal Services			\$0	\$14,007	\$14,806
GENERAL FUND TOTAL	\$0	\$14,007	\$14,806	GENERAL FUND TOTAL		_	\$0	\$14,007	\$14,806
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FUN	ND		2006-07	2007-08	2008-09

Personal Services

FEDERAL EXPENDITURES FUND TOTAL

\$0

\$0

(\$25,679)

(\$25,679)

(\$26,827)

(\$26,827)

(\$26,827)

(\$26,827)

\$0

\$0

(\$25,679)

(\$25,679)

Personal Services

FEDERAL EXPENDITURES FUND TOTAL

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Personal Services	\$0	\$11,672	\$12,021	Personal Services	\$0	\$11,672	\$12,021
All Other	\$0	(\$11,672)	(\$12,021)	All Other	\$0	(\$11,672)	(\$12,021)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$0	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$0
Military Training and Operations 0108				Military Training and Operations 0108			
Policy Committee: IN Vote: unan	AFA Committee: IN	Vote	12-0	Policy Committee: IN Vote: unan	AFA Committee: IN	Vote:	: 12-0
Initiative: Establishes one Chief Volunteer Services position for program.	the National Guard Family Ass	istance		Initiative: Establishes one Chief Volunteer Services position program.	for the National Guard Family Ass	sistance	
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000	1.000	POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$68,475	\$69,884	Personal Services	\$0	\$68,475	\$69,884
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$68,475	\$69,884	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$68,475	\$69,884
Military Training and Operations 0108				Military Training and Operations 0108			
Policy Committee: IN Vote: unan	AFA Committee: IN	Vote	12-0	Policy Committee: IN Vote: unan	AFA Committee: IN	Vote:	: 12-0
Initiative: Continues one Plant Maintenance Engineer position at through June 15, 2007 in Public Law 2005, chapter 386 in the M				Initiative: Continues one Plant Maintenance Engineer position through June 15, 2007 in Public Law 2005, chapter 386 in the			
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	2.000	2.000	POSITIONS - LEGISLATIVE COUNT	0.000	2.000	2.000
Personal Services	\$0	\$108,561	\$114,038	Personal Services	\$0	\$108,561	\$114,038
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$108,561	\$114,038	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$108,561	\$114,038
Military Training and Operations 0108				Military Training and Operations 0108			
Policy Committee: IN Vote: unan	AFA Committee: IN	Vote	12-0	Policy Committee: IN Vote: unan	AFA Committee: IN	Vote	: 12-0
Initiative: Eliminates one Building Control Technician position.				Initiative: Eliminates one Building Control Technician positi	on.		
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(1.000)	(1.000)	POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)	(1.000)
Personal Services	\$0	(\$50,175)	(\$52,587)	Personal Services	\$0	(\$50,175)	(\$52,587)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$50,175)	(\$52,587)	FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$50,175)	(\$52,587)

Military Training and Operations 0108

Policy Committee: IN Vote: unan AFA Committee: IN Vote: 12-0

Initiative: Eliminates one vacant Office Associate II position.

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(1.000)	(1.000)
Personal Services	\$0	(\$51,582)	(\$54,691)
GENERAL FUND TOTAL	\$0	(\$51,582)	(\$54,691)

Military Training and Operations 0108

Policy Committee: IN Vote: unan AFA Committee: IN Vote: 12-0

Initiative: Reduces funding by reducing the hours of one Custodial Worker II position from 80 hours to 30 hours bi-weekly.

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(0.500)	(0.500)
Personal Services	\$0	(\$26,696)	(\$27,949)
GENERAL FUND TOTAL	\$0	(\$26,696)	(\$27,949)

Military Training and Operations 0108

Policy Committee: IN Vote: unan AFA Committee: IN Vote: 12-0

Initiative: Eliminates one vacant Office Associate II position.

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)	(1.000)
Personal Services	\$0	(\$51,582)	(\$54,691)
GENERAL FUND TOTAL	\$0	(\$51,582)	(\$54,691)

Military Training and Operations 0108

Policy Committee: IN Vote: unan AFA Committee: IN Vote: 12-0

Initiative: Reduces funding by reducing the hours of one Custodial Worker II position from 80 hours to 30 hours bi-weekly.

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(0.500)	(0.500)
Personal Services	\$0	(\$26,696)	(\$27,949)
GENERAL FUND TOTAL	\$0	(\$26,696)	(\$27,949)

Military Training and Operations PROGRAM SUMMARY

Military Training and Operations PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09	General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	30.500	30.500	POSITIONS - LEGISLATIVE COUNT	0.000	30.500	30.500
Personal Services	\$0	\$1,759,515	\$1,805,345	Personal Services	\$0	\$1,759,515	\$1,805,345.000
All Other	\$0	\$955,180	\$955,180	All Other	\$0	\$955,180	\$955,180.000
General Fund	\$0	\$2,714,695	\$2,760,525	General Fund	\$0	\$2,714,695	\$2,760,525
Federal Expenditures Fund	2006-07	2007-08	2008-09	Federal Expenditures Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	88.000	88.000	POSITIONS - LEGISLATIVE COUNT	0.000	88.000	88.000
Personal Services	\$0	\$5,847,660	\$6,017,131	Personal Services	\$0	\$5,847,660	\$6,017,131.000
All Other	\$0	\$4,054,509	\$4,054,509	All Other	\$0	\$4,054,509	\$4,054,509.000
Federal Expenditures Fund	\$0	\$9,902,169	\$10,071,640	Federal Expenditures Fund	\$0	\$9,902,169	\$10,071,640
Maine Military Authority Enterprise Fund	2006-07	2007-08	2008-09	Maine Military Authority Enterprise Fund	2006-07	2007-08	2008-09
Personal Services	\$0	\$42,334,082	\$44,830,426	Personal Services	\$0	\$42,334,082	\$44,830,426.000
All Other	\$0	\$44,508,103	\$44,508,103	All Other	\$0	\$44,508,103	\$44,508,103.000
Maine Military Authority Enterprise Fund	\$0	\$86,842,185	\$89,338,529	Maine Military Authority Enterprise Fund	\$0	\$86,842,185	\$89,338,529
Other Special Revenue Funds	2006-07	2007-08	2008-09	Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	2.000	2.000	POSITIONS - LEGISLATIVE COUNT	0.000	2.000	2.000
Personal Services	\$0	\$125,667	\$132,265	Personal Services	\$0	\$125,667	\$132,265.000
All Other	\$0	\$888,076	\$887,727	All Other	\$0	\$888,076	\$887,727.000
Other Special Revenue Funds	\$0	\$1,013,743	\$1,019,992	Other Special Revenue Funds	\$0	\$1,013,743	\$1,019,992
Veterans Services 0110				Veterans Services 0110			
Policy Committee: IN Vote: unan	AFA Committee: IN	Vo	te: 12-0	Policy Committee: IN Vote: unan	AFA Committee: IN	Ve	ote: 12-0
Initiative: BASELINE BUDGET				Initiative: BASELINE BUDGET			

GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	25.000	25.000	POSITIONS - LEGISLATIVE COUNT	0.000	25.000	25.000
POSITIONS - FTE COUNT	0	2.000	2.000	POSITIONS - FTE COUNT	0.000	2.000	2.000
Personal Services	\$0	\$1,557,905	\$1,611,147	Personal Services	\$0	\$1,557,905	\$1,611,147
All Other	\$0	\$304,848	\$304,848	All Other	\$0	\$304,848	\$304,848
GENERAL FUND TOTAL	\$0	\$1,862,753	\$1,915,995	GENERAL FUND TOTAL	\$0	\$1,862,753	\$1,915,995
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000	1.000	POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$43,874	\$46,514	Personal Services	\$0	\$43,874	\$46,514
All Other	\$0	\$84,188	\$84,188	All Other	\$0	\$84,188	\$84,188
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$128,062	\$130,702	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$128,062	\$130,702
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$55,000	\$55,000	All Other	\$0	\$55,000	\$55,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$55,000	\$55,000	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$55,000	\$55,000
Veterans Services 0110				Veterans Services 0110			
Policy Committee: IN Vote: unan AFA	Committee: IN	Vote	e: 12-0	Policy Committee: IN Vote: unan AFA	Committee: IN	Vote	e: 12-0
Initiative: Provides funding to lease 2 trucks from Central Fleet Services Memorial Cemetery System.	for use within the Ma	ine Veterans'		Initiative: Provides funding to lease 2 trucks from Central Fleet Service: Memorial Cemetery System.	s for use within the Ma	aine Veterans'	
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$12,000	\$12,000	All Other	\$0	\$12,000	\$12,000
GENERAL FUND TOTAL	\$0	\$12,000	\$12,000	GENERAL FUND TOTAL	\$0	\$12,000	\$12,000
Veterans Services 0110				Veterans Services 0110			
Policy Committee: IN Vote: unan AFA	Committee: TBL	Vote	e:	Policy Committee: IN Vote: unan AFA	Committee: IN	Vote	e: 11-0
Initiative: Provides funding to contract for mowing services at the 2 Augure commended by the Cemetery Working Group.	usta Veterans' cemete	ries as		Initiative: Provides funding to contract for mowing services at the 2 Augrecommended by the Cemetery Working Group.	gusta Veterans' cemete	eries as	
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$75,000	\$75,000	All Other	\$0	\$75,000	\$75,000
GENERAL FUND TOTAL	\$0	\$75,000	\$75,000	GENERAL FUND TOTAL	\$0	\$75,000	\$75,000

Veterans Services 0110				Veterans Services 0110				
Policy Committee: IN Vote: unan	AFA Committee: TBL	Vote	:	Policy Committee: IN	Vote: unan	AFA Committee: IN	Vote	11-0
Initiative: Transfers one Office Associate II position fro within the same program and provides funding for the coworking Group.	•					e Federal Expenditures Fund to the f cemeteries as recommended by th		
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND		2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000	1.000	POSITIONS - LEGISLATIV	VE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$43,874	\$46,514	Personal Services		\$0	\$43,874	\$46,514
GENERAL FUND TOTAL	\$0	\$43,874	\$46,514	GENERAL FUND TOTAL		\$0	\$43,874	\$46,514
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES F	UND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(1.000)	(1.000)	POSITIONS - LEGISLATIV	VE COUNT	0.000	(1.000)	(1.000)
Personal Services	\$0	(\$43,874)	(\$46,514)	Personal Services		\$0	(\$43,874)	(\$46,514)
All Other	\$0	\$43,874	\$46,514	All Other		\$0	\$43,874	\$46,514
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0	\$0	FEDERAL EXPENDITURES FUL	ND TOTAL	\$0	\$0	\$0
Veterans Services 0110				Veterans Services 0110				
Policy Committee: IN Vote: unan	AFA Committee: TBL	Vote	:	Policy Committee: IN	Vote: unan	AFA Committee: IN	Vote	11-0
Initiative: Provides funding for necessary major repairs Working Group.	to cemeteries as recommended by the C	Cemetery		Initiative: Provides funding for nec Working Group.	cessary major repairs to ce	meteries as recommended by the Co	emetery	
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND		2006-07	2007-08	2008-09
All Other	\$0	\$60,000	\$60,000	All Other		\$0	\$60,000	\$60,000
GENERAL FUND TOTAL	\$0	\$60,000	\$60,000	GENERAL FUND TOTAL		\$0	\$60,000	\$60,000
Veterans Services 0110				Veterans Services 0110				
Policy Committee: IN Vote: unan	AFA Committee: IN	Vote	: 12-0	Policy Committee: IN	Vote: unan	AFA Committee: IN	Vote	12-0
Initiative: Provides funding for the National Guard Fam education to soldiers and families.	ily Assistance program, which provides	information and		Initiative: Provides funding for the education to soldiers and families.	National Guard Family A	ssistance program, which provides	information and	
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE I	FUNDS	2006-07	2007-08	2008-09

All Other

OTHER SPECIAL REVENUE FUNDS TOTAL

\$0

\$0

\$60,000

\$60,000

\$60,000

\$60,000

\$60,000

\$60,000

\$0

\$0

\$60,000

\$60,000

All Other

OTHER SPECIAL REVENUE FUNDS TOTAL

Veterans	Sarvicas	0110

Policy Committee: IN Vote: unan AFA Committee: TBL Vote:

Initiative: Establishes one Auto Mechanic II position for the Maine Veterans' Cemetery for maintaining construction equipment as recommended by the Cemetery Working Group.

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000	1.000
Personal Services	\$0	\$60,228	\$61,559
GENERAL FUND TOTAL	\$0	\$60,228	\$61,559

Veterans Services 0110

Policy Committee: IN Vote: unan AFA Committee: TBL Vote:

Initiative: Establishes one Grounds Equipment Supervisor position and one seasonal Heavy Equipment Operator II position for the Maine Veterans' Cemetery in Caribou, Maine as recommended by the Cemetery Working Group.

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000	1.000
POSITIONS - FTE COUNT	0	0.500	0.500
Personal Services	\$0	\$89,796	\$91,789
GENERAL FUND TOTAL	\$0	\$89,796	\$91,789

Veterans Services 0110

Policy Committee: IN Vote: unan AFA Committee: TBL Vote:

Initiative: Adjusts funding for supporting existing information technology agency applications within the agency.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$26,045	\$26,544
GENERAL FUND TOTAL		\$26,045	\$26,544

Veterans Services 0110

Policy Committee: IN Vote: unan AFA Committee: TBL Vote:

Initiative: Provides funding for new information technology system development and support.

Veterans Services 0110

Policy Committee: IN Vote: unan AFA Committee: IN Vote: 11-0

Initiative: Establishes one Auto Mechanic II position for the Maine Veterans' Cemetery for maintaining construction equipment as recommended by the Cemetery Working Group.

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$60,228	\$61,559
GENERAL FUND TOTAL	\$0	\$60,228	\$61,559

Veterans Services 0110

Policy Committee: IN Vote: unan AFA Committee: IN Vote: 11-0

Initiative: Establishes one Grounds Equipment Supervisor position and one seasonal Heavy Equipment Operator II position for the Maine Veterans' Cemetery in Caribou, Maine as recommended by the Cemetery Working Group.

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
POSITIONS - FTE COUNT	0.000	0.500	0.500
Personal Services	\$0	\$89,796	\$91,789
GENERAL FUND TOTAL	\$0	\$89,796	\$91,789

Veterans Services 0110

Policy Committee: IN Vote: unan AFA Committee: IN Vote:

Initiative: Adjusts funding for supporting existing information technology agency applications within the agency.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$26,045	\$26,544
GENERAL FUND TOTAL		\$26,045	\$26.544

Veterans Services 0110

Policy Committee: IN Vote: unan AFA Committee: IN Vote: 9-1

Initiative: Provides funding for new information technology system development and support.

GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$0	\$3,389	All Other	\$0	\$14,000	\$14,000
GENERAL FUND TOTAL	\$0	\$0	\$3,389	GENERAL FUND TOTAL	\$0	\$14,000	\$14,000
Veterans Services PROGRAM SUMMARY				Veterans Services PROGRAM SUMMARY			
General Fund	2006-07	2007-08	2008-09	General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	28.000	28.000	POSITIONS - LEGISLATIVE COUNT	0.000	28.000	28.000
POSITIONS - FTE COUNT	\$0.000	2.500	2.500	POSITIONS - FTE COUNT	0.000	2.500	2.500
Personal Services	\$0	\$1,751,803	\$1,811,009	Personal Services	\$0	\$1,751,803	\$1,811,009.000
All Other	\$0	\$477,893	\$481,781	All Other	\$0	\$491,893	\$492,392.000
General Fund	\$0	\$2,229,696	\$2,292,790	General Fund	\$0	\$2,243,696	\$2,303,401
Federal Expenditures Fund	2006-07	2007-08	2008-09	Federal Expenditures Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	0.000	0.000	POSITIONS - LEGISLATIVE COUNT	0.000	0.000	0.000
Personal Services	\$0	\$0	\$0	Personal Services	\$0	\$0	\$0.000
All Other	\$0	\$128,062	\$130,702	All Other	\$0	\$128,062	\$130,702.000
Federal Expenditures Fund	\$0	\$128,062	\$130,702	Federal Expenditures Fund	\$0	\$128,062	\$130,702
Other Special Revenue Funds	2006-07	2007-08	2008-09	Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$115,000	\$115,000	All Other	\$0	\$115,000	\$115,000.000
Other Special Revenue Funds	\$0	\$115,000	\$115,000	Other Special Revenue Funds	\$0	\$115,000	\$115,000
DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MA DEPARTMENT TOTALS	NAGEMENT 2006-07	2007-08	2008-09	DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MAD DEPARTMENT TOTALS	NAGEMENT 2006-07	2007-08	2008-09
General Fund	\$0	\$5,160,022	\$5,270,138	General Fund	\$0	\$5,174,022	\$5,280,749
Federal Expenditures Fund	\$0	\$59,674,783	\$59,849,959	Federal Expenditures Fund	\$0	\$59,674,783	\$59,849,959
Maine Military Authority Enterprise Fund	\$0	\$86,842,185	\$89,338,529	Maine Military Authority Enterprise Fund	\$0	\$86,842,185	\$89,338,529
Other Special Revenue Funds	\$0	\$1,378,743	\$1,384,992	Other Special Revenue Funds	\$0	\$1,378,743	\$1,384,992
DEPARTMENT TOTAL - ALL FUNDS	0.00	\$153,055,733	\$155,843,618	DEPARTMENT TOTAL - ALL FUNDS	\$0	\$153,069,733	\$155,854,229

ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL

Governmental Etmes and Er	ection i ractices - Commission	on on 0414			Governmental Etilies and Elect	ion Tractices - Commission	on on 0414		
Policy Committee:	Vote:	AFA Committee:	Vote	e:	Policy Committee: UNK	Vote:	AFA Committee: AMD	Vot	e: 11-0
					Research Assistant project position	ons needed to properly adm	ne Clean Election Fund for 2 Plan inister the 2008 general election. cond position begins on January 1	The first position	
OTHER SPECIAL REVENU	UE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE	FUNDS	2006-07	2007-08	2008-09
Personal Services		\$0	\$0	\$0	Personal Services		\$0	\$27,966	\$63,573
All Other		\$0	\$0	\$0	All Other		\$0	(\$27,966)	(\$63,573)
OTHER SPECIAL REVENUE	E FUNDS TOTAL	\$0	\$0	\$0	OTHER SPECIAL REVENUE F	FUNDS TOTAL	\$0	\$0	\$0
Governmental Ethics and El	lection Practices - Commission	on on 0414			Governmental Ethics and Elect	tion Practices - Commission	on on 0414		
Policy Committee: IN	Vote: unan	AFA Committee: IN	Vote	e: 12-0	Policy Committee: IN	Vote: unan	AFA Committee: IN	Vot	e: 12-0
Initiative: BASELINE BUDG	ET				Initiative: BASELINE BUDGET				
GENERAL FUND		2006-07	2007-08	2008-09	GENERAL FUND		2006-07	2007-08	2008-09
POSITIONS - LEGISLA	ATIVE COUNT	0	3.000	3.000	POSITIONS - LEGISLAT	TIVE COUNT	0.000	3.000	3.000
Personal Services		\$0	\$140,246	\$145,813	Personal Services		\$0	\$140,246	\$145,813
All Other		\$0	\$15,362	\$15,362	All Other		\$0	\$15,362	\$15,362
GENERAL FUND TOTAL		\$0	\$155,608	\$161,175	GENERAL FUND TOTAL		\$0	\$155,608	\$161,175
OTHER SPECIAL REVEN	UE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE	FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLA	ATIVE COUNT	0	4.000	4.000	POSITIONS - LEGISLAT	TVE COUNT	0.000	4.000	4.000
Personal Services		\$0	\$337,213	\$347,338	Personal Services		\$0	\$337,213	\$347,338
All Other		\$0	\$902,224	\$902,224	All Other		\$0	\$902,224	\$902,224
OTHER SPECIAL REVENUE	E FUNDS TOTAL	\$0	\$1,239,437	\$1,249,562	OTHER SPECIAL REVENUE F	FUNDS TOTAL	\$0	\$1,239,437	\$1,249,562
Governmental Ethics and El	lection Practices - Commission	on on 0414			Governmental Ethics and Elect	tion Practices - Commission	on on 0414		
Policy Committee: IN	Vote: unan	AFA Committee: IN	Vote	e: 12-0	Policy Committee: IN	Vote: unan	AFA Committee: IN	Vot	e: 12-0
Initiative: Reduces funding for	r the Maine Clean Election Ac	et account to stay within available r	resources.		Initiative: Reduces funding for th	ne Maine Clean Election Ac	t account to stay within available	resources.	
OTHER SPECIAL REVEN	UE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE	FUNDS	2006-07	2007-08	2008-09
All Other		\$0	(\$752,994)	(\$711,990)	All Other		\$0	(\$752,994)	(\$711,990)
OTHER SPECIAL REVENUE	E FUNDS TOTAL	\$0	(\$752,994)	(\$711,990)	OTHER SPECIAL REVENUE F	FUNDS TOTAL	\$0	(\$752,994)	(\$711,990)

Governmental Ethics and Election Practices - Commission on 0414

Governmental Ethics and Election Practices - Commission on 0414

Governmental Ethics and Election Practices - Commission on 0414

Policy Committee: IN Vote: unan AFA Committee: IN Vote: 12-0 Initiative: Adjusts funding for the reorganization of one Office Associate II position funded 82% General Fund, 18% Other Special Revenue Funds, to a Secretary Specialist position funded 74% General Fund, 26% Other Special Revenue Funds, as a continuation of the proposal included in the fiscal year 2006-07 emergency budget request.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Personal Services	\$0	\$5,806	\$6,157
All Other	\$0	(\$5,806)	(\$6,157)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$0

Governmental Ethics and Election Practices - Commission on 0414

Policy Committee: IN

Initiative: Transfers funding from the General Fund to establish dedicated revenue for the administration of the Maine Clean Election Act as authorized by Maine Revised Statutes, Title 21-A, section 1124.

Vote: unan

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$2,000,000	\$2,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$2,000,000	\$2,000,000

AFA Committee: IN

Governmental Ethics and Election Practices - Commission on PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	3.000	3.000
Personal Services	\$0	\$140,246	\$145,813
All Other	\$0	\$15,362	\$15,362
General Fund	\$0	\$155,608	\$161,175
Other Special Revenue Funds	2006-07	2007-08	2008-09
Other Special Revenue Funds POSITIONS - LEGISLATIVE COUNT	2006-07 \$0.000	2007-08 4.000	2008-09 4.000
•			
POSITIONS - LEGISLATIVE COUNT	\$0.000	4.000	4.000

Governmental Ethics and Election Practices - Commission on 0414

Policy Committee: IN

•
Initiative: Adjusts funding for the reorganization of one Office Associate II position funded 82% General Fund,
18% Other Special Revenue Funds, to a Secretary Specialist position funded 74% General Fund, 26% Other
Special Revenue Funds, as a continuation of the proposal included in the fiscal year 2006-07 emergency budget
request.

Vote: unan

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Personal Services	\$0	\$5,806	\$6,157
All Other	\$0	(\$5,806)	(\$6,157)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$0

AFA Committee: IN

Vote: 12-0

Governmental Ethics and Election Practices - Commission on 0414

Policy Committee: IN		Vote: unan	AFA Committee:	IN	Vote: 12-0

Initiative: Transfers funding from the General Fund to establish dedicated revenue for the administration of the Maine Clean Election Act as authorized by Maine Revised Statutes, Title 21-A, section 1124.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$2,000,000	\$2,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$2,000,000	\$2,000,000

Governmental Ethics and Election Practices - Commission on PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	3.000	3.000
Personal Services	\$0	\$140,246	\$145,813.000
All Other	\$0	\$15,362	\$15,362.000
General Fund	\$0	\$155,608	\$161,175
Other Special Revenue Funds	2006-07	2007-08	2008-09
Other Special Revenue Funds POSITIONS - LEGISLATIVE COUNT	2006-07 0.000	2007-08 4.000	2008-09 4.000
•			
POSITIONS - LEGISLATIVE COUNT	0.000	4.000	4.000

Vote: 12-0

COMMISSION ON GOVERNMENTAL ETHICS AND ELECTRIC DEPARTMENT TOTALS	2006-07	2007-08	2008-09	COMMISSION ON GOVERNMENTAL ETHICS AND DEPARTMENT TOTALS	2006-07	2007-08	2008-09
General Fund	\$0	\$155,608	\$161,175	General Fund	\$0	\$155,608	\$161,175
Other Special Revenue Funds	\$0	\$2,486,443	\$2,537,572	Other Special Revenue Funds	\$0	\$2,486,443	\$2,537,572
DEPARTMENT TOTAL - ALL FUNDS	0.00	\$2,642,051	\$2,698,747	DEPARTMENT TOTAL - ALL FUNDS	\$0	\$2,642,051	\$2,698,747
PUBLIC SAFETY, DEPARTMENT OF				PUBLIC SAFETY, DEPARTMENT OF			
Gambling Control Board Z002				Gambling Control Board Z002			
Policy Committee: IN Vote: Unan	AFA Committee: TBL	Vote	e:	Policy Committee: IN Vote: Unan	AFA Committee: IN	Vote	e: 12-0
Initiative: BASELINE BUDGET				Initiative: BASELINE BUDGET			
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	8.000	8.000	POSITIONS - LEGISLATIVE COUNT	0.000	8.000	8.000
Personal Services	\$0	\$607,602	\$625,930	Personal Services	\$0	\$607,602	\$625,930
All Other	\$0	\$1,396,705	\$1,396,705	All Other	\$0	\$1,396,705	\$1,396,705
GENERAL FUND TOTAL	\$0	\$2,004,307	\$2,022,635	GENERAL FUND TOTAL	\$0	\$2,004,307	\$2,022,635
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$214,874	\$214,874	All Other	\$0	\$214,874	\$214,874
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$214,874	\$214,874	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$214,874	\$214,874
Gambling Control Board Z002				Gambling Control Board Z002			
Policy Committee: AMD Vote: Unan	AFA Committee: TBL	Vote	e:	Policy Committee: AMD Vote: Unan	AFA Committee: IN	Vote	e: 12-0
Initiative: Provides funding based on the Revenue Forecasting Correvenue to make payments to the host municipality.	mmittee December 2006 repo	ort on racino		Initiative: Provides funding based on the Revenue Forecas revenue to make payments to the host municipality.	ting Committee December 2006 rep	ort on racino	
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$90,371	\$250,425	All Other	\$0	\$90,371	\$250,425
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$90,371	\$250,425	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$90,371	\$250,425
Gambling Control Board Z002				Gambling Control Board Z002			

Vote:

Policy Committee: IN

racino facility in the fall of 2008.

Vote: Unan

Initiative: Reduces funding from savings achieved through lower operating costs by opening the permanent

AFA Committee: IN

Vote: 12-0

Policy Committee: IN

racino facility in the fall of 2008.

Vote: Unan

Initiative: Reduces funding from savings achieved through lower operating costs by opening the permanent

AFA Committee: TBL

GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$815,866)	(\$693,626)	All Other	\$0	(\$815,866)	(\$693,626)
GENERAL FUND TOTAL	\$0	(\$815,866)	(\$693,626)	GENERAL FUND TOTAL	\$0	(\$815,866)	(\$693,626)
Gambling Control Board Z002				Gambling Control Board Z002			
Policy Committee: UNK Vote:	AFA Committee: IN	Vote	e: 11-0	Policy Committee: UNK Vote:	AFA Committee: IN	Vo	te: 11-0
Initiative: Adjusts funding in the current year to reflect reduce reserves.	d need demonstrated by a balanc	e in allotment		Initiative: Adjusts funding in the current year to reflect reduce reserves.	ed need demonstrated by a balance	e in allotment	
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
All Other	(\$302,417)	\$0	\$0	All Other	(\$302,417)	\$0	\$0
Capital Expenditures	(\$15,000)	\$0	\$0	Capital Expenditures	(\$15,000)	\$0	\$0
GENERAL FUND TOTAL	(\$317,417)	\$0	\$0	GENERAL FUND TOTAL	(\$317,417)	\$0	\$0
Gambling Control Board PROGRAM SUMMARY				Gambling Control Board PROGRAM SUMMARY			
General Fund	2006-07	2007-08	2008-09	General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	8.000	8.000	POSITIONS - LEGISLATIVE COUNT	0.000	8.000	8.000
Personal Services	\$0	\$607,602	\$625,930	Personal Services	\$0	\$607,602	\$625,930.000
All Other	(\$302,417)	\$580,839	\$703,079	All Other	(\$302,417)	\$580,839	\$703,079.000
Capital Expenditures	(\$15,000)	\$0	\$0	Capital Expenditures	(\$15,000)	\$0	\$0.000
General Fund	(\$317,417)	\$1,188,441	\$1,329,009	General Fund	(\$317,417)	\$1,188,441	\$1,329,009
Other Special Revenue Funds	2006-07	2007-08	2008-09	Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$305,245	\$465,299	All Other	\$0	\$305,245	\$465,299.000
Other Special Revenue Funds	\$0	\$305,245	\$465,299	Other Special Revenue Funds	\$0	\$305,245	\$465,299
Liquor Enforcement 0293				Liquor Enforcement 0293			
Policy Committee: IN Vote: unan	AFA Committee: IN	Vote	e: 12-0	Policy Committee: IN Vote: unan	AFA Committee: IN	Vo	te: 12-0
Initiative: BASELINE BUDGET				Initiative: BASELINE BUDGET			

GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	11.000	11.000	POSITIONS - LEGISLATIVE COUNT	0.000	11.000	11.000
Personal Services	\$0	\$675,705	\$692,466	Personal Services	\$0	\$675,705	\$692,466
All Other	\$0	\$154,356	\$154,356	All Other	\$0	\$154,356	\$154,356
GENERAL FUND TOTAL	\$0	\$830,061	\$846,822	GENERAL FUND TOTAL	\$0	\$830,061	\$846,822
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$19,190	\$19,190	All Other	\$0	\$19,190	\$19,190
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$19,190	\$19,190	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$19,190	\$19,190
Liquor Enforcement 0293				Liquor Enforcement 0293			
Policy Committee: UNK Vote:	AFA Committee: IN	Vote	: 11-0	Policy Committee: UNK Vote:	AFA Committee: IN	Vot	e: 11-0
Initiative: Adjusts funding in the current year to reflect reduced neareserves.	ed demonstrated by a balance	e in allotment		Initiative: Adjusts funding in the current year to reflect reduced reserves.	need demonstrated by a balance	in allotment	
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
All Other	(\$27,711)	\$0	\$0	All Other	(\$27,711)	\$0	\$0
GENERAL FUND TOTAL	(\$27,711)	\$0	\$0	GENERAL FUND TOTAL	(\$27,711)	\$0	\$0
Liquor Enforcement PROGRAM SUMMARY				Liquor Enforcement PROGRAM SUMMARY			
General Fund	2006-07	2007-08	2008-09	General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	11.000	11.000	POSITIONS - LEGISLATIVE COUNT	0.000	11.000	11.000
Personal Services	\$0	\$675,705	\$692,466	Personal Services	\$0	\$675,705	\$692,466.000
All Other	(\$27,711)	\$154,356	\$154,356	All Other	(\$27,711)	\$154,356	\$154,356.000
General Fund	(\$27,711)	\$830,061	\$846,822	General Fund	(\$27,711)	\$830,061	\$846,822
Other Special Revenue Funds	2006-07	2007-08	2008-09	Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$19,190	\$19,190	All Other	\$0	\$19,190	\$19,190.000
Other Special Revenue Funds	\$0	\$19,190	\$19,190	Other Special Revenue Funds	\$0	\$19,190	\$19,190

DEPARTMENT OF PUBLIC SAFETY DEPARTMENT TOTALS	2006-07	2007-08	2008-09	DEPARTMENT OF PUBLIC SAN DEPARTMENT TOTALS	FETY	2006-07	2007-08	2008-09
General Fund	(\$345,128)	\$2,018,502	\$2,175,831	General Fund		(\$345,128)	\$2,018,502	\$2,175,831
Other Special Revenue Funds	\$0	\$324,435	\$484,489	Other Special Revenue Fund	ls	\$0	\$324,435	\$484,489
DEPARTMENT TOTAL - ALL FUNDS	-345,128.00	\$2,342,937	\$2,660,320	DEPARTMENT TOTAL - ALL F	UNDS	(\$345,128)	\$2,342,937	\$2,660,320
DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF				DEFENSE, VETERANS AND EM	IERGENCY MANA	GEMENT, DEPARTMENT OF		
Military Training and Operations 0108				Military Training and Operations				
Policy Committee: UNK Vote:	AFA Committee: IN	Vote	e: 12-0	Policy Committee: UNK	Vote:	AFA Committee: IN	Vote	e: 12-0
Initiative: Reclassifications				Initiative: Reclassifications				
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND		2006-07	2007-08	2008-09
Personal Services	\$0	(\$16,872)	(\$17,028)	Personal Services		\$0	(\$16,872)	(\$17,028)
GENERAL FUND TOTAL	\$0	(\$16,872)	(\$17,028)	GENERAL FUND TOTAL		\$0	(\$16,872)	(\$17,028)
Veterans Services 0110				Veterans Services 0110				
Policy Committee: UNK Vote:	AFA Committee: IN	Vote: 12-0		Policy Committee: UNK	Vote:	AFA Committee: IN	Vote	e: 12-0
Initiative: Reclassifications				Initiative: Reclassifications				
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND		2006-07	2007-08	2008-09
Personal Services	\$0	\$16,872	\$17,028	Personal Services		\$0	\$16,872	\$17,028
GENERAL FUND TOTAL	\$0	\$16,872	\$17,028	GENERAL FUND TOTAL		\$0	\$16,872	\$17,028
DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT DEPARTMENT TOTALS 2006-07		2007-08	2008-09	DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT DEPARTMENT TOTALS 2006-07			2007-08	2008-09
General Fund	\$0	\$0	\$0	General Fund		\$0	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	0.00	\$0	\$0	DEPARTMENT TOTAL - ALL F	UNDS		\$0	\$0